

**Marina Coast Water District
DRAFT Five-Year CIP**

CIP No.	PROJECT DESCRIPTION	FY 2016-17 Remaining	FY 2017-18 Proposed	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	OUT YEARS	TOTAL	CATEGORY
Marina Water										
MW-0238	Well 12 Rehabilitation and Pump Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	E
MW-0111	Beach Road Pipeline	\$0	\$0	\$0	\$74,679	\$100,000	\$0	\$340,000	\$514,679	E
MW-0163	Repair & Recoat Reservoir 2	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	E
MW-0109	Lake Court Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$435,468	\$435,468	S
MW-0201	Salinas Ave Pipeline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$395,665	\$395,665	E
MW-0202	Reservoir 2 Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$703,644	\$703,644	E
Marina Sewer										
MS-0133	Replace Lift Station No. 5 (Cosky) - In Construction	\$688,545	\$0	\$0	\$0	\$0	\$0	\$0	\$688,545	E
MS-0143	Lift Station No. 6 Replacement	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	E
MS-0202	Carmel Ave Sewer Main Imp Project	\$0	\$0	\$0	\$55,800	\$328,500	\$0	\$0	\$384,300	E
MS-0138	Hillcrest Ave/Sunset Ave Sewer Main Imp. Project	\$0	\$0	\$0	\$0	\$52,400	\$300,000	\$0	\$352,400	E
MS-0141	Reservation Rd from Nicklas Lane to Crescent Ave.	\$0	\$0	\$0	\$0	\$77,300	\$455,300	\$0	\$532,600	E
MS-0172	Reservation Rd from Crescent to Seacrest	\$0	\$0	\$0	\$0	\$0	\$84,600	\$498,500	\$583,100	E
MS-0203	Abdy Way & Paul Davis Dr Sewer Main Imps Project	\$0	\$0	\$0	\$0	\$0	\$0	\$479,500	\$479,500	S
MS-0205	Del Monte/Reservation Road Sewer Main Imp. Project I	\$0	\$0	\$0	\$0	\$0	\$0	\$207,800	\$207,800	M
MS-0137	Del Monte/Reservation Road Sewer Main Imp. Project II	\$0	\$0	\$0	\$0	\$0	\$0	\$362,000	\$362,000	M
MS-0201	Armstrong Ranch Sewer Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$5,428,600	\$5,428,600	M
MS-0207	Marina WWTP Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$883,300	\$883,300	E

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OW-0000	Ord Water									
OW-0206	Inter-Garrison Road Pipeline Up-Sizing - In Design	\$50,000	\$599,124	\$0	\$0	\$0	\$0	\$0	\$649,124	E
OW-0128	Lightfighter "B" Zone Pipeline Extension - In Construction	\$335,800	\$0	\$0	\$0	\$0	\$0	\$0	\$335,800	M
OW-0193	Imjin Parkway Pipeline, Reservation Rd to Abrams Drive	\$0	\$102,000	\$460,800	\$0	\$0	\$0	\$0	\$562,800	E
OW-0202	South Boundary Road Pipeline	\$0	\$205,000	\$0	\$1,289,000	\$0	\$0	\$0	\$1,494,000	M
OW-0119	Demolish D-zone Reservoir	\$0	\$0	\$17,900	\$160,700	\$0	\$0	\$0	\$178,600	E
OW-0201	Gigling Transmission from D Booster to JM Blvd	\$0	\$0	\$109,100	\$332,100	\$0	\$0	\$0	\$441,200	E
OW-0230	Wellfield Main 2B -Well 31 to Well 34	\$0	\$0	\$164,400	\$0	\$167,700	\$518,300	\$0	\$850,400	E
OW-0127	CSUMB Pipeline Up-Sizing -Commercial Fireflow	\$0	\$0	\$38,311	\$0	\$38,311	\$0	\$117,231	\$193,853	E
OW-0211	Eastside Parkway (D-Zone pipeline)	\$0	\$0	\$0	\$415,632	\$2,498,444	\$0	\$0	\$2,914,076	M
OW-0203	7th Avenue and Gigling Rd	\$0	\$0	\$0	\$0	\$61,990	\$189,689	\$0	\$251,679	E
OW-0129	Rehabilitate Well 31	\$0	\$0	\$0	\$0	\$0	\$1,707,438	\$0	\$1,707,438	E
OW-0122	Replace D & E Reservoir Off-Site Piping	\$0	\$0	\$0	\$0	\$0	\$0	\$1,016,400	\$1,016,400	E
OW-0167	2nd Ave extension to Gigling Rd	\$0	\$0	\$0	\$0	\$0	\$0	\$272,400	\$272,400	E
OW-0118	B4" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,116,949	\$3,116,949	S
OW-0212	Reservoir D2" + D-BPS Up-Size "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,997,826	\$3,997,826	E
OW-0208	Pipeline Up-Sizing -to Stockade	\$0	\$0	\$0	\$0	\$0	\$0	\$709,391	\$709,391	S
OW-0209	Pipeline Up-Sizing -between Dunes & MainGate	\$0	\$0	\$0	\$0	\$0	\$0	\$220,050	\$220,050	M
OW-0210	Sand Tank Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$542,078	\$542,078	E
OW-0204	2nd Ave Connection, Reindollar to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,214,489	\$1,214,489	E
OW-0214	Imjin Road, 8th St. to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,081	\$1,104,081	E
OW-0121	C2" to "B4" Pipeline and PRV Station "	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409,403	\$1,409,403	S
OW-0171	Eucalyptus Rd Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$2,351,264	\$2,351,264	M
OW-0213	Reservoir B4/B5 to East Garrison Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$257,487	\$257,487	S
OW-0216	UCMBEST Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$402,493	\$402,493	S
OW-0217	Reservation Road, Imjin to MBEST Drive	\$0	\$0	\$0	\$0	\$0	\$0	\$539,368	\$539,368	M
OW-0218	Golf Boulevard Transmission Line	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,081	\$1,104,081	M
OW-0219	B5" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,116,949	\$3,116,949	S
OW-0231	Wellfield Main 3A -Intergarrison to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,541,126	\$3,541,126	E
OW-0232A	Install Well 36 -Retire Well 29	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,243	\$2,515,243	E
OW-0232B	Wellfield Main 1B -between Wells 36 and 35	\$0	\$0	\$0	\$0	\$0	\$0	\$3,169,802	\$3,169,802	E
OW-0233	Wellfield Main 1C (Parallel) Well 36 to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,736,274	\$3,736,274	M
OW-0234	B-BPS at ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,195	\$1,355,195	M
OW-0235	Ord Well-head Disinfection	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710,391	\$2,710,391	M

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OS-0000	Ord Sewer									
OS-0147	Ord Village Sewer Pipeline & Lift Station Impr Project	\$110,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$610,000	E
OS-0205	Imjin LS & Force Main Improvements-Phase 1	\$50,000	\$650,000	\$0	\$0	\$0	\$0	\$558,000	\$1,208,000	M
OS-0152	Hatten, Booker, Neeson LS Improvements Project	\$0	\$0	\$525,000	\$0	\$0	\$0	\$370,000	\$895,000	E
OS-0203	Gigling LS and FM Improvements -In Design	\$65,000	\$0	\$0	\$1,316,000	\$0	\$0	\$0	\$1,316,000	E
OS-0153	Misc. Lift Station Improvements	\$0	\$0	\$0	\$561,000	\$936,360	\$0	\$0	\$1,497,360	E
OS-0209	Imjin LS & Force Main Improvements-Phase 2	\$0	\$0	\$0	\$985,000	\$0	\$0	\$370,000	\$1,355,000	E
OS-0154	Del Rey Oaks-Collection System Planning	\$0	\$0	\$0	\$0	\$61,200	\$0	\$0	\$61,200	S
OS-0202	SCSD Sewer Improvements-DRO	\$0	\$0	\$0	\$0	\$502,454	\$0	\$1,537,510	\$2,039,964	S
OS-0204	CSUMB Developments	\$0	\$0	\$0	\$0	\$608,899	\$0	\$0	\$608,899	S
OS-0207	Seaside Resort Sewer Imps. Project	\$0	\$0	\$0	\$0	\$0	\$326,146	\$0	\$326,146	S
OS-0149	Dunes Sewer Pipeline Replacement Projects	\$0	\$0	\$0	\$0	\$0	\$461,923	\$0	\$461,923	M
OS-0208	Parker Flats Collection System	\$0	\$0	\$0	\$0	\$103,530	\$0	\$0	\$103,530	M
OS-0151	Cypress Knolls Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$97,424	\$0	\$97,424	S
OS-0215	Demolish Ord Main Garrison WWTP	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,648	\$1,623,648	E
OS-0148	Marina Heights Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$0	\$825,863	\$825,863	M
OS-0150	East Garrison Lift Station Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$541,340	\$541,340	E
OS-0206	Fitch Park Sewer Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$127,071	\$127,071	S
OS-0210	1st Ave Sewer Pipeline Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$408,340	\$408,340	M
OS-0211	Gen'l Jim Moore Sewer Pipeline Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$49,972	\$49,972	M
OS-0212	Gen'l Jim Moore Sewer Pipeline Replacement Project III	\$0	\$0	\$0	\$0	\$0	\$0	\$187,037	\$187,037	M
OS-0214	Intergarrison/8th Ave SS (for Eastside Pkwy developments)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	M
OS-0213	MRWPCA Buy-In	\$0	\$0	\$0	\$0	\$0	\$0	\$11,040,808	\$11,040,808	M
OS-0216	SCSD Sewer Improvements-Seaside East	\$0	\$0	\$0	\$0	\$0	\$0	\$6,480,709	\$6,480,709	S
OS-0217	SCSD Sewer Improvements-City of Monterey	\$0	\$0	\$0	\$0	\$0	\$0	\$1,444,854	\$1,444,854	S

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General Water (32% Marina, 68% Ord)										
GW-0112	A1 & A2 Zone Tanks & B/C Booster Station - LandAcquisition Issue	\$3,644,720	\$0	\$3,265,330	\$3,369,150	\$0	\$0	\$0	\$10,279,200	M
GW-0123	B2" Zone Tank @ CSUMB "	\$200,000	\$0	\$0	\$0	\$1,230,000	\$1,184,871	\$0	\$2,614,871	M
GW-0210	Reservoir A3 (1.6 MG)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,469,240	\$3,469,240	M
GW-0231	Install Well 37 -Retire well 12	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0232	Install Well 38 -Retire well 10	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0233	A-BPS at ASP Bldg + Forebay Tank	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665,535	\$1,665,535	EDS
GW-0234	Install Well 39 -Retire Well 30	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0235	B-BPS Expansion and Transmission to A1/A2 Tanks	\$0	\$0	\$0	\$0	\$0	\$0	\$13,084,043	\$13,084,043	EDS
GW-0236	Install Well 40 -Retire Well 11	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0237	Install Well 41 -Retire Well 31	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
General Sewer (35% Marina, 65% Ord)										
GS-0200	Odor Control Project	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	E
GS-0201	Del Monte/Reservation Road Sewer Main Improvements	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000	E
Water District-Wide (25% MW, 7%MS, 54%OW, 14%OS)										
WD-0106	Corp Yard Demolition & Rehab	\$0	\$120,000	\$450,000	\$0	\$0	\$0	\$0	\$570,000	E
WD-0110	Asset Management Program -Phase II	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	E
WD-0110A	Asset Management Program --Phase III	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	E
WD-0115	SCADA System Improvements -Phase II - Designed	\$311,987	\$0	\$0	\$0	\$0	\$0	\$0	\$311,987	E
WD-0115A	SCADA System Improvements (Security + RD integration)	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	E
Shared Project Costs										
	Marina Water Cost Center Share	\$1,352,994	\$32,400	\$1,199,059	\$1,179,320	\$405,900	\$458,507	\$16,437,911	\$21,066,091	
	Marina Sewer Cost Center Share	\$21,839	\$8,400	\$75,900	\$17,500	\$99,900	\$17,500	\$28,700	\$269,739	
	Ord Water Cost Center Share	\$2,744,435	\$64,800	\$2,430,771	\$2,392,331	\$824,100	\$928,864	\$33,370,587	\$42,755,887	
	Ord Sewer Cost Center Share	\$37,438	\$14,400	\$129,600	\$30,000	\$170,100	\$30,000	\$49,200	\$460,738	
Total Costs										
	Marina Water	\$1,352,994	\$432,400	\$1,199,059	\$1,253,999	\$505,900	\$458,507	\$18,762,688	\$23,965,547	
	Marina Sewer	\$710,384	\$8,400	\$75,900	\$573,300	\$558,100	\$857,400	\$7,888,400	\$10,671,884	
	Ord Water	\$3,130,235	\$970,924	\$3,221,282	\$4,589,763	\$3,590,545	\$3,344,291	\$71,890,558	\$90,737,597	
	Ord Sewer	\$262,438	\$1,164,400	\$654,600	\$2,892,000	\$2,382,543	\$915,493	\$25,614,352	\$33,770,826	
	Total	\$5,456,052	\$2,576,124	\$5,150,841	\$9,309,061	\$7,037,088	\$5,575,691	\$124,155,998	\$159,145,855	

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	Water Augmentation									
RW-0156	RUWAP ATW - Normandy to MRWPCA	\$4,000,000	\$24,000,000	\$6,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$38,000,000	